

FY 2008 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/Fund	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
G10 Special Revenue Funds							
117 Alcohol Safety Action Program	\$1,717,439	\$1,682,583	\$1,682,583	\$1,738,124	\$1,738,124	\$55,541	3.30%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
G70 Agency Funds							
703 Northern Virginia Regional Identification System	\$642,469	\$657,718	\$657,718	\$263,035	\$263,035	(\$394,683)	(60.01%)
HOUSING AND COMMUNITY DEVELOPMENT							
H94 Other Housing Funds							
940 FCRHA General Operating	\$2,470,540	\$3,084,956	\$3,106,438	\$3,210,388	\$3,210,388	\$103,950	3.35%
941 Fairfax County Rental Program	3,294,596	3,378,841	3,417,000	3,615,446	3,615,446	198,446	5.81%
945 Non-County Appropriated Rehabilitation Loan	320	15,000	16,467	15,000	15,000	(1,467)	(8.91%)
946 FCRHA Revolving Development	1,231,133	0	3,161,306	0	0	(3,161,306)	(100.00%)
948 FCRHA Private Financing	8,527,231	929,760	10,925,159	892,617	892,617	(10,032,542)	(91.83%)
949 Internal Service Fund	2,745,440	2,942,195	3,059,150	3,022,358	3,022,358	(36,792)	(1.20%)
950 Housing Partnerships	748,500	930,379	935,997	953,915	953,915	17,918	1.91%
965 Housing Grants Fund	179,689	0	179,758	0	0	(179,758)	(100.00%)
Total Other Housing Funds	\$19,197,449	\$11,281,131	\$24,801,275	\$11,709,724	\$11,709,724	(\$13,091,551)	(52.79%)
H96 Annual Contribution Contract							
966 Section 8 Annual Contribution	\$39,244,024	\$41,882,198	\$40,294,267	\$40,605,690	\$40,605,690	\$311,423	0.77%
967 Public Housing, Projects Under Management	5,563,468	5,636,601	5,661,432	6,006,640	6,006,640	345,208	6.10%
969 Public Housing, Projects Under Modernization	1,716,816	0	3,722,874	0	0	(3,722,874)	(100.00%)
Total Annual Contribution Contract	\$46,524,308	\$47,518,799	\$49,678,573	\$46,612,330	\$46,612,330	(\$3,066,243)	(6.17%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$65,721,757	\$58,799,930	\$74,479,848	\$58,322,054	\$58,322,054	(\$16,157,794)	(21.69%)

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FAIRFAX COUNTY PARK AUTHORITY							
P17 Special Revenue - Park Authority							
170 Park Revenue Fund	\$32,512,537	\$34,167,522	\$34,960,049	\$36,550,518	\$36,550,518	\$1,590,469	4.55%
P37 Capital Projects - Park Authority							
371 Park Capital Improvement Fund	\$1,887,801	\$0	\$13,539,140	\$0	\$0	(\$13,539,140)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$34,400,338	\$34,167,522	\$48,499,189	\$36,550,518	\$36,550,518	(\$11,948,671)	(24.64%)
TOTAL NON-APPROPRIATED FUNDS	\$102,482,003	\$95,307,753	\$125,319,338	\$96,873,731	\$96,873,731	(\$28,445,607)	(22.70%)